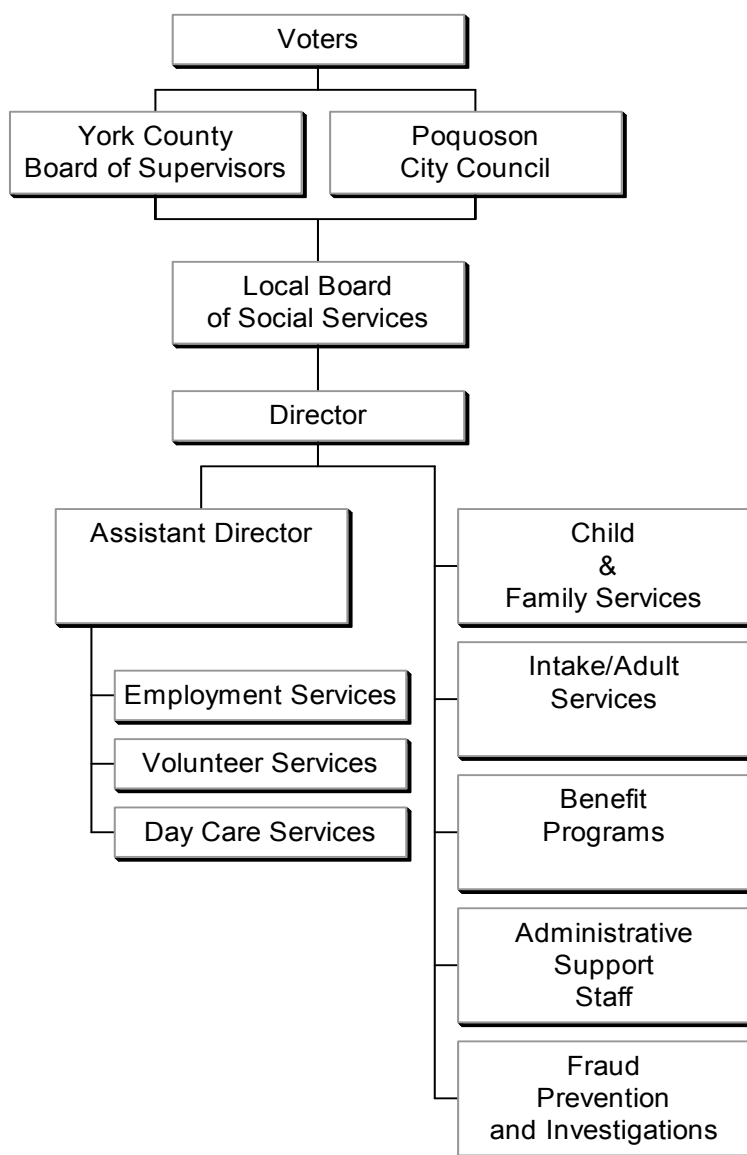


# VA Public Assistance Fund (Fund 13)



## **VA Public Assistance Fund**

The VA Public Assistance Fund includes the following activities: Child and Adult Service Programs, Employment Services, Public Assistance, Comprehensive Services Act, and State & Local Hospitalization. Child and Adult Service Programs include foster care, child and adult protective services, guardianship, adoptions and court services. Employment services focus on promoting self-sufficiency, self-support, and self-esteem for those receiving public assistance. There is an array of financial assistance programs available to aid persons within the community who meet the eligibility criteria. The Comprehensive Services Act requires local governments to provide certain residential or intensive in-home therapeutic services to troubled youth. The State and Local Hospitalization Program provides direct payments to hospitals for individuals who are unable to pay for required medical services.

### **Goals:**

- To enhance the competence of individuals dealing with personal challenges.
- To provide preventive foster care and child protective services.
- To protect vulnerable children and adults.
- To provide intake services, child and family services, adult services, employment services, volunteer services, court services, and day care services.
- To provide financial assistance to eligible citizens.
- To ensure, through a comprehensive fraud prevention and investigation program, that only persons eligible for assistance actually receive it.
- To provide services to assist at-risk children and youth.
- To improve the delivery of services by requiring interagency cooperation.

### **Implementation Strategies for FY2004:**

- Expect to investigate 250 child protective service complaints and 35 reports of adult abuse, neglect, or exploitation on an annual basis.
- Approximately 1,700 family units will receive intake services, which include crisis intervention, assessment of need and assistance in developing a plan to meet the need, and assistance with emergency needs such as food and shelter.
- The annualized estimate of population being served is over 20,000 units of service in York and Poquoson. This represents approximately 29 percent of the total population.

### **Budget Issues:**

- In FY2004, the budget included a 4% salary increase and a decrease in staff of 2.6 positions. Continued efforts to maximize Federal reimbursement will result in minimizing local match requirements and offsetting state general fund reductions. York County's estimated decrease in local match is 3.9% and Poquoson's local match decrease is estimated to be 3.9%. The goal is to maintain the current level of service to the citizens, provide a market adjustment salary increase to staff and increase federal reimbursement through revenue maximization projects in order to offset state general fund reductions and reduce local match requirements.

**VIRGINIA PUBLIC ASSISTANCE FUND  
FUND 13  
FUND BALANCE SUMMARY FISCAL YEARS 2003 - 2004**

Beginning Fund Balance 7/1/2002		25,100
Projected FY2003 Revenues		
Local	92,190	
State and Federal	3,203,599	
Other financing sources	<u>1,095,720</u>	
Total		4,391,509
Projected FY2003 Expenditures	<u>4,246,509</u>	
Net Change		<u>145,000</u>
Projected Fund Balance 6/30/2003		170,100
Projected FY2004 Revenues		
Local	88,620	
State and Federal	2,970,614	
Other financing sources	<u>1,069,652</u>	
Total		4,128,886
Projected FY2004 Expenditures	<u>4,273,886</u>	
Net Change		<u>(145,000)</u>
Projected Fund Balance 6/30/2004		<u><u>25,100</u></u>

**VIRGINIA PUBLIC ASSISTANCE FUND  
FUND 13**

	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Proposed Budget	%Change Original 2003/ Proposed 2004
<b>Expenditure by Activity</b>							
Social Services Administration	2,482,399	2,650,175	2,749,336	2,982,985	2,982,985	2,902,350	-2.70%
Public Assistance	602,621	679,343	746,027	772,664	772,664	849,769	9.98%
Comprehensive Services Act	464,096	480,796	557,423	484,360	484,360	510,767	5.45%
State & Local Hospital	2,817	5,025	5,999	6,500	6,500	11,000	69.23%
<b>Total Expenditures</b>	<b>3,551,933</b>	<b>3,815,339</b>	<b>4,058,785</b>	<b>4,246,509</b>	<b>4,246,509</b>	<b>4,273,886</b>	<b>0.64%</b>

<b>Expenditure by Category</b>							
Personnel Services	2,205,489	2,345,459	2,451,053	2,674,085	2,674,085	2,608,996	-2.43%
Contractual Services	24,448	7,607	34,081	14,500	14,500	8,300	-42.76%
Internal Services	18,966	28,495	22,962	29,900	29,900	27,604	-7.68%
Other Charges	498,553	528,681	595,536	536,360	536,360	564,717	5.29%
Direct Payments & Contributions	602,621	679,343	746,027	772,664	772,664	849,769	9.98%
Materials & Supplies	31,141	40,173	36,521	42,000	42,000	37,500	-10.71%
Leases & Rentals	168,320	171,146	169,605	173,000	173,000	173,000	0.00%
Capital Outlay	2,395	14,435	3,000	4,000	4,000	4,000	0.00%
<b>Total Expenditures</b>	<b>3,551,933</b>	<b>3,815,339</b>	<b>4,058,785</b>	<b>4,246,509</b>	<b>4,246,509</b>	<b>4,273,886</b>	<b>0.64%</b>

% of Total FY2004  
Funding Sources

<b>Funding Sources</b>							
Use of Money and Property	1,531	-	-	-	-	-	0.00%
Miscellaneous	504	1,028	-	-	-	-	0.00%
Recovered Costs	88,977	95,307	96,966	92,190	92,190	88,620	2.15%
Commonwealth Grants	2,613,821	2,765,116	2,883,042	3,058,599	2,976,599	2,850,614	69.03%
Federal Revenues	-	-	-	-	227,000	120,000	2.91%
Non-Revenue Receipts	2,395	-	-	-	-	-	0.00%
Transfer from Other Funds	904,856	962,067	1,013,278	1,095,720	1,095,720	1,069,652	25.91%
<b>Total Funding Sources</b>	<b>3,612,084</b>	<b>3,823,518</b>	<b>3,993,286</b>	<b>4,246,509</b>	<b>4,391,509</b>	<b>4,128,886</b>	<b>100.00%</b>

**FTE's**

Management	8.00	8.00	8.00	11.00	11.00	10.00
Professional/Technical	29.60	33.80	33.10	31.60	31.60	30.00
Admin/Clerical	10.00	11.00	12.00	11.50	11.50	11.50
<b>Total</b>	<b>47.60</b>	<b>52.80</b>	<b>53.10</b>	<b>54.10</b>	<b>54.10</b>	<b>51.50</b>

